Education

BUSINESS PLAN 2009-12

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2009 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 12, 2009 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Dave Hancock, Q.C. *Minister of Education*
March 17, 2009

THE MINISTRY

The Ministry of Education is made up of the Department of Education and the Alberta School Foundation Fund.

The Department of Education's fundamental purpose is to enable every student to reach full potential as a lifelong learner and citizen. The Department partners with students, parents, educators and communities to provide opportunities for Alberta children and youth to develop the knowledge, skills and attributes they need to become capable, contributing members of society.

The Department of Education guides the creation of learning environments that address the diverse needs of learners and supports student achievement so that students can embrace their passions and interests and have opportunities to achieve their potential.

The Department ensures the effective delivery of education by:

- developing and supporting the implementation of policies, programs and standards
- enabling equitable funding to school jurisdictions
- monitoring the financial management of school jurisdictions
- promoting continuous improvement in learning through outcomes-based accountability and reporting
- conducting education workforce planning and teacher development and certification.

The 2009-12 business plan sets the course for the education system in Alberta over the next three years.

The Ministry of Education is defined through its vision, mission, values and principles. The Ministry's vision is its view of the future. The mission describes the Ministry's purpose and reason for existence. The Alberta Public Service values demonstrate the beliefs or traits that guide Ministry actions, and the principles identify the Ministry's method of operating.

VISION

Education inspires and enables students to achieve success and fulfillment as citizens in a changing world.

MISSION

Every child has access to educational opportunities needed to develop knowledge, skills and attributes required for an enriched society and a sustainable economy.

ALBERTA PUBLIC SERVICE VALUES

Respect	We foster an environment in which each individual is valued and heard.
Integrity	We behave ethically and are open, honest and fair.
Accountability	We are responsible for our actions and for contributing to the effectiveness of the public service.
Excellence	We use innovation and continuous improvement to achieve excellence.

PRINCIPLES

Student Centred	Our highest priority is the success of each student.
Collaborative	We encourage the community, teachers, parents and other partners and stakeholders to work together to provide a safe and caring learning environment and the appropriate support structures that allow children the opportunity to maximize their potential.
Responsive	Education programs are flexible, anticipate student needs, provide opportunities for parent and student choice, and provide opportunities for students to find their passions and achieve their potential.
Innovative	We lead innovation in support of improved student learning outcomes.
Leading	Alberta demonstrates continuous improvement in providing high quality programs and services that support students in attaining individual success and academic excellence.
Accessible	Every student in Alberta has the right of access to a quality education responsive to the student's needs and abilities.

Equitable	Equitable educational resources and high quality learning opportunities are provided to all students.
Accountable	We are accountable to Albertans for quality results, system sustainability and fiscal responsibility.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry is committed to the government's strategic business plan. The key linkages and contributions of the Ministry to the Government of Alberta goals and priorities are highlighted below:

Link to Goals in the *Government of Alberta Strategic Business Plan*

Goal 2: Albertans will be well prepared for lifelong learning. Quality basic education enables children and youth to develop into responsible, caring, creative, self-reliant and contributing members of society. The education system helps them develop the skills they need to achieve their aspirations and maximize their potential.

Government of Alberta Priorities

Work with Advanced Education and Technology to *enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of Alberta's economy.*

Work with Justice and Attorney General to *promote strong and vibrant communities and reduce crime so Albertans feel safe.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following environmental factors have been identified as having significant potential to influence the Ministry of Education's direction. The Ministry has considered these factors in the context of identifying strategic priorities and strategies that will ensure high quality learning opportunities, excellent student outcomes and Ministry support for continuous improvements to the education system.

Globalization and the Knowledge Economy

Alberta students are entering an increasingly knowledge-based economy that is global in nature, driven by innovation, technology and information, and where the rate of change occurs more rapidly than at any other time in our history. The global labour market is generating stiffer competition for jobs. Comparisons with world standards indicate a demand for highly qualified scientists and engineers, and as such, an increased emphasis on math and science skills. The ability to create, access, critically evaluate, utilize, share and disseminate information and knowledge in a meaningful way is also highly important in our information-driven society.

We can meet the challenges of this fast-paced environment by remaining flexible and adaptable to the changes occurring around us. We need to provide students with learning opportunities and activities that engage them from an early age and keep them supported and challenged as they continue to learn the skills and knowledge they need to participate successfully as global citizens.

Labour Market Conditions

Over the past three years, Alberta has led Canada in economic growth and North America in job creation. These factors have presented students with a variety of options and opportunities to pursue well paying jobs and careers on a full-time or part-time basis. Statistics compiled and reported by the Ministry show that high school completion rates have improved marginally. They also show that the number of students working while attending high school has increased. It is important that the education system continues to be aligned with the needs of employers by preparing students to be responsible, accountable and capable members of the workforce. At the same time, it must also ensure that our youth complete high school, become lifelong learners and are able to access career opportunities now and into the future.

Population Distribution and Changing Demographics

The geographical distribution of Alberta's population is changing. Our urban population is growing while our rural population is declining. However, one quarter of Alberta's students continue to live in rural areas across the province. Providing these students with access to a wide range of programming options is challenging due to difficulties in attracting and retaining qualified teachers in remote and rural areas.

Alberta's population is growing and becoming increasingly diverse as a result of immigration, in-migration and increased birthrates, particularly among First Nations, Métis and Inuit peoples. More and more children and youth within the education system require targeted support for themselves and their families to assist their transition into Alberta society. We will continue to respond through focused teacher preparation, curriculum design that promotes global perspectives and cultural diversity, continued support for English language learners, facilitating the delivery of health and social service supports, and additional school infrastructure.

First Nations, Métis and Inuit Student Success

According to the 2006 Census, half of the First Nations, Métis and Inuit population in Alberta is under the age of twenty-five. Over the last decade, the province's Aboriginal population has grown three times faster than the non-Aboriginal population. At the same time, the rate of Aboriginal youth completing high school is only half the rate of other students. The achievement gap between Aboriginal and non-Aboriginal, Métis and Inuit people also remains an issue, particularly for First Nations students. Even though the federal government is responsible and accountable for the delivery of education to First Nations students, Albertans recognize that it is essential that all students have equitable access to education. Finding innovative and collaborative ways to address the challenges facing First Nations, Métis and Inuit students will be essential to improving completion rates and student success.

Health and Wellness of Our Children and Youth

Health and wellness issues are becoming more prevalent among Alberta's children and youth. Childhood diabetes and obesity rates are on the rise. Frequency of children's mental health, behavioural and substance abuse issues are increasing. The incidence of bullying and cyber-bullying also continues to be a problem. A cornerstone to student success and wellness is a safe and healthy learning environment that provides effective supports and services to students and their families, including collaborative partnerships with appropriate community, health and social service providers.

Public Expectations

The public expects and deserves a high quality education system that is continuously improving, sustainable, fiscally responsible and accountable for results. They anticipate that students will be well prepared for the future and successful in an increasingly global environment. They expect flexibility in responding to diverse needs and to provide access to optimum learning opportunities for all children and youth throughout their school years. All community members – students, parents, teachers and administrators, the non-profit/voluntary sector and business and industry – contribute to the education and success of all children and students.

Technology in Education

For today's children and youth, technology is a part of their everyday lives. Most students regularly access computers, portable media players and cell phones. They use the Internet to find information, connect with others, create and share their own content. Students and parents expect technology to be available, accessible and used in meaningful ways to support teaching and learning.

Many teachers are increasingly using information and communications technology. To be used effectively in the classroom, this technology must continue to be integrated and infused throughout all areas of the curriculum. Providing development opportunities and resource support for educators so that they can continue to acquire the skills and knowledge to maximize the benefits of technology to students will remain important within the education system.

The Teaching Profession and the Education Workforce

The strength of Alberta's education system is rooted in our highly skilled and dedicated teachers and administrators who are supported by teacher assistants; counselors; and health, community and family service providers. Albertans recognize the valuable contributions that teachers make to our province and the lives of its citizens. Within the next five years, Alberta's school-age population is projected to increase significantly, while at the same time a substantial number of teachers will retire. Shifting employee values and work preferences will redefine the nature and expectations of employment relationships. Attracting and retaining highly skilled teachers will be crucial, as will ensuring that teachers and other education professionals have access to developmental opportunities and support throughout their careers. Continuing to create innovative ways to attract, develop and retain people while also encouraging them to take on greater challenges will be critical.

STRATEGIC PRIORITIES 2009-12

Through the Ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

CREATING AND PROTECTING OUR OPPORTUNITIES

1. **Participation and completion rates**

   Linkage: Goals 1 and 2

   The Ministry will continue to increase student participation and completion rates in health, math, science and career and technology studies courses to support economic diversification and build the knowledge economy. The Ministry will continue to work with the public, government partners, stakeholders and students to achieve an education system where every student is inspired and has the opportunity to succeed, graduate and enter post-secondary education or the workforce, and to engage in lifelong learning.

2. **First Nations, Métis and Inuit student success**

   Linkage: Goals 1, 2, 3 and 4

   The Ministry, in collaboration with its stakeholders and partners, will renew its effort to improve First Nations, Métis and Inuit student success in provincially funded schools through First Nations, Métis and Inuit curriculum infusion in all subject areas, focused teacher preparation, improved accessibility to resources and support services, and parental and community engagement. It will also strive to collaborate with First Nations to ensure that all Alberta students being educated on First Nations reserves have equitable access to educational opportunities.

3.	**Inspiring education** **Linkage:** **Goals 1, 2, 3 and 4**	Develop a policy framework to guide implementation of a long-term vision for K-12 education in Alberta that focuses on opportunity, fairness, citizenship, choice and diversity. Through the Inspiring Education initiative, the Ministry will engage the public in a multi-faceted dialogue. This will result in broader public appreciation of the importance of education in Albertans' lives and how education is increasingly the basis of a prosperous society and economy. The dialogue is also intended to ensure a broadly accepted and clear understanding of what it will mean to be an educated Albertan twenty years from now.
4.	**Building and appreciating the teaching profession and the education workforce** **Linkage:** **Goals 1, 2 and 3**	High professional standards must be maintained by those who work with children and students in order to achieve a quality education for students. Recruiting and retaining talented and engaged individuals requires acknowledging the important contributions they make in the lives of children and students. The Ministry will work with its stakeholders and partners to help address the emerging challenges facing teachers and the education workforce.

BUILDING OUR QUALITY OF LIFE

5.	**Access to early learning opportunities and intervention for at risk children** **Linkage:** **Goals 1, 2 and 3**	The Ministry will increase broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes and support the Safe Communities initiative. As the learning that occurs in a child's first few years has a profound influence on his or her success in school and overall quality of life, the Ministry is enhancing its collaborative approach to early learning services and supports. It will develop and encourage partnerships and provide resources so at-risk children are identified early and will have access to programming appropriate to their needs.
6.	**Special education services** **Linkage:** **Goals 1, 2 and 3**	Special education refers to the education of students and Early Childhood Services children identified with mild, moderate, or severe disabilities or as gifted and talented. It is founded on the belief that all children can learn and reach their full potential if given opportunities, effective teaching and appropriate resources. Setting the Direction for Special Education in Alberta will make recommendations on education policy, accountability frameworks and the allocation of funding through consultation with educators, service providers, advocates, parents and students.
7.	**Community-centred schools** **Linkage:** **Goals 1, 2, 3 and 4**	The Ministry will partner with Infrastructure and Treasury Board to develop flexible and creative strategies for school construction. It will ensure that students are educated in well-maintained facilities that foster a safe and caring environment. These community-centred schools will facilitate provision of support services for children and students, encourage community participation and be responsive to the changing instructional environment.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The Ministry has identified one core business that is an ongoing key responsibility. The core business includes four goals with specific outcomes that describe the end results the Ministry wants to achieve in fulfilling its mission. The Ministry also has identified strategies for 2009-12 that support the Ministry goals and the *Government of Alberta Strategic Business Plan*.

Performance measures indicate the degree of Ministry success in achieving its goals and outcomes. In assessing progress, targets are considered met if the result is within five per cent of the target value, and targets are considered exceeded if the result is more than five per cent above the target value (except for provincial achievement tests and jurisdiction performance).

Core Business: Lead and support the education system so that all students are successful at learning

GOAL ONE **1** **High quality learning opportunities**

What it means

Through Alberta's education system, the Ministry strives to provide high quality learning opportunities to all students in Alberta, which includes increased access to and participation in, programs that enable increased levels of educational achievement. To achieve this goal, Education sets policies and standards for program and resource development; develops and enhances programs to help meet the unique learning needs of all students; uses information and research; and encourages innovation to ensure continuous improvement and leading edge practices within the education system. The Ministry also provides funding for the education system and supports program implementation, including in-servicing and professional development for teachers.

The following have been identified as Goal 1 outcomes:

- The education system meets the needs of all students, our society and the economy.
- School environments are safe and caring.
- Children and youth with at-risk factors have their needs addressed through timely and effective programs and supports.
- Students complete programs so that they are ready to attend post-secondary institutions and/or contribute as members of society and to the economy.

Strategies

1.1 Develop programs of study and acquire learning and teaching resources in English and French, ensuring that they are responsive to the needs of diverse students in a global context; focus on essential competencies including critical thinking, problem solving and creativity; and maximize the impact of emerging technologies on improving education.

1.2 Enhance learning opportunities in the areas of humanities and cultural education including second languages and liberal arts (e.g., social sciences, art, music, drama and dance).

1.3 Enhance student opportunities and awareness of career options in the health and wellness, technology and science sectors through expanded partnerships and innovative career and technology studies delivery models.

1.4 Work with other ministries and stakeholders to support the development of a comprehensive approach to wellness education for students.

1.5 Foster a safe and caring school environment and create a culture of understanding of, and respect for, differences and diversity.

1.6 Continue to work with stakeholders and partners to implement province-wide strategies and action plans to increase Alberta's high school completion rate.

1.7 Collaborate with the education sector to develop future directions for the distributed learning strategy.

1.8 Sustain access to learning opportunities for students in rural areas.

1.9 Work with school authorities to promote and disseminate innovative learning and teaching approaches through increased access to classroom technologies.

Performance Measures		Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
1.a	Overall student, parent, teacher, school board member and public satisfaction with the quality of basic education	84% (2007-08)	86%	86%	86%
1.b	Overall satisfaction of students, parents, teachers, school board members and the public that students are receiving a solid grounding in core subjects	82% (2007-08)	85%	85%	85%
1.c	Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	79% (2007-08)	79%	80%	81%
1.d	Overall agreement of students, parents, teachers and school board members that schools are safe and caring	91% (2007-08)	90%+	90%+	90%+
1.e	Annual dropout rates of students aged 14-18	5.0% (2006-07)	4.6%	4.5%	4.5%
1.f	High school completion rate of students within five years of entering Grade 10	79.5% (2006-07)	80%	81%	82%

GOAL TWO

2 Excellence in student learning outcomes

What it means

Excellence in learning outcomes means that every student is well prepared for lifelong learning, work and citizenship, and possesses the skills and knowledge to be successful. The Ministry supports the achievement of excellence in learning outcomes by providing flexible programming options designed to address the diversity of student needs. Support is also provided through effective implementation of provincial and school-based student assessments.

The following have been identified as Goal 2 outcomes:

- Students demonstrate high standards in learner outcomes.
- Students are well prepared for lifelong learning.
- Students are well prepared for employment.
- Students model the characteristics of active citizenship.

Strategies

2.1 Support school authorities and teachers in responding to classroom diversity and the evolving learning needs of all students.

2.2 Engage collaborative "holistic" supports for the early identification of student needs, including the delivery of appropriate learning and assistive program supports.

2.3 Support and facilitate student transitions between home and school, between grade levels, into the post-secondary and career, technologies and trade system, and into the workforce.

2.4 Integrate learnings from Alberta Initiative for School Improvement projects into policy and program considerations, communicate applied research findings widely, and promote and celebrate classroom, school and jurisdiction excellence.

2.5 Work with education stakeholders to improve their practices in "assessment for learning" thereby assisting teachers in their ongoing planning to enhance student progress in their own learning.

2.6 Develop a comprehensive strategy to improve student achievement, with a particular focus on mathematics and sciences, to ensure Alberta's students are prepared for the careers of the 21st century workforce.

Performance Measures		Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
2.a Percentages of students in Grades 3, 6 and 9 who achieved the acceptable standard and percentages who achieved the standard of excellence on provincial achievement tests[1]		A | E	A | E	A | E	A | E
Grade 3	English Language Arts	80.1% | 16.1%	85% | 18%	86% | 19%	86% | 19%
	Mathematics	78.7% | 23.9%	84% | 31%	84% | 32%	84% | 32%
Grade 6	English Language Arts	81.1% | 21.0%	82% | 21%	83% | 21%	83% | 22%
	French Language Arts	87.7% | 14.2%	89% | 14%	89% | 14%	89% | 15%
	Français	94.3% | 17.1%	95% | 21%	96% | 22%	96% | 22%
	Mathematics	74.6% | 15.9%	80% | 21%	81% | 22%	81% | 22%
	Science	74.8% | 24.1%	82% | 29%	83% | 29%	83% | 29%
Grade 9	English Language Arts	76.5% | 14.8%	80% | 16%	81% | 17%	81% | 17%
	French Language Arts	84.5% | 12.4%	85% | 13%	85% | 14%	85% | 14%
	Français	84.8% | 11.7%	88% | 17%	88% | 17%	88% | 17%
	Mathematics	65.7% | 18.5%	70% | 21%	71% | 22%	71% | 22%
	Science	69.3% | 13.0%	70% | 15%	71% | 16%	71% | 16%
Overall	All subjects and grades	75.3% | 18.3% (2007-08)	79.2% | 21.4%	80.1% | 22.1%	80.1% | 22.2%
2.b Percentages of students who achieved the acceptable standard and percentages who achieved the standard of excellence on diploma examinations[1]		A | E	A | E	A | E	A | E
	Pure Mathematics 30	81.3% | 25.8% (2007-08)	82% | 26%	82% | 26%	83% | 27%

Performance Measures		Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
2c	Percentages of students writing four or more diploma examinations within three years of entering Grade 10	53.6% (2006-07)	55%	56%	56%
2.d	Percentages of Grade 12 students eligible for a Rutherford Scholarship[2]	56.8% (2006-07)	58%	59%	59%
2.e	Participation rate of Grade 1 students in Early Childhood Services (ECS) programs in a prior year	97.6% (2007-08)	95%+	95%+	95%+
2.f	High school to post-secondary transition rate of students within six years of entering Grade 10	60.3% (2006-07)	61%	62%	62%
2.g	Overall agreement of parents, teachers and the public that students are taught the attitudes and behaviours that will make them successful at work when they finish school	65% (2007-08)	71%	72%	72%
2.h	Overall agreement of parents, teachers and students that students model the characteristics of active citizenship	85% (2007-08)	84%	85%	85%

Notes:

1 A | E: Acceptable | Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

2 The basis for calculating the Rutherford Scholarship measure changed starting April 1, 2008 when scholarship eligibility was extended to students with an average mark of 75 per cent or higher in applicable high school courses. The last actual reflects the result that would have been obtained had the new eligibility criteria been in place in the 2006-07 school year.

Performance Measures Under Development:

1 Percentages of students in Grades 6 and 9 who achieved the acceptable standard and percentages of students who achieved the standard of excellence on provincial achievement tests in Social Studies

2 Percentages of students who achieved the acceptable standard and percentages of students who achieved the standard of excellence on diploma examinations:

- English 30-1, with last actual of 87.1 per cent (acceptable) and 15.5 per cent (excellence) and targets of 88 per cent and 19 per cent, respectively, for 2009-10
- English 30-2, with last actual of 88.9 per cent (acceptable) and 8.8 per cent (excellence) and targets of 89 per cent and 10 per cent, respectively, for 2009-10
- Applied Mathematics 30, with last actual of 76.3 per cent (acceptable) and 10.7 per cent (excellence) and targets of 78 per cent and 12 per cent, respectively, for 2009-10
- Biology 30, with last actual of 82.3 per cent (acceptable) and 26.3 per cent (excellence) and targets of 84 per cent and 27 per cent, respectively, for 2009-10

GOAL THREE 3

Success for First Nations, Métis and Inuit students

What it means

Alberta's First Nations, Métis and Inuit students are provided with high quality learning opportunities and supports to enable successful learning. We will work collaboratively to assist First Nations and the federal government to fulfill their respective responsibilities to enable equitable educational opportunities for all First Nations students. The Ministry supports First Nations, Métis and Inuit student success by raising awareness of First Nations, Métis and Inuit student needs; developing culturally relevant learning resources and programming opportunities; focusing on continuous improvement through appropriate accountability mechanisms; and working collaboratively with First Nations, Métis and Inuit communities.

The following have been identified as Goal 3 outcomes:

- First Nations, Métis and Inuit students are well prepared for citizenship, the workplace and post-secondary education and training.
- Key learning outcomes for First Nations, Métis and Inuit students improve.

Strategies

3.1 Support school jurisdictions in the development of collaborative frameworks with their local First Nations, Métis and Inuit communities, which will include continuing to implement community and parental engagement strategies focused on improving First Nations, Métis and Inuit student success.

3.2 Work collaboratively with First Nations, the federal government and other Government of Alberta Ministries to develop a tripartite agreement that will improve the learning opportunities for First Nations students and support First Nations student achievement, excellence and success.

3.3 Work collaboratively with First Nations, Métis and Inuit leadership to support First Nations, Métis and Inuit student achievement, excellence and success.

3.4 Work collaboratively with stakeholders and partners within the education system to enhance access to learning opportunities, resources, Career and Technology Studies, and support services for on-reserve First Nations students and Métis students who reside on settlements.

3.5 Explore partnership opportunities in support of First Nations communities, such as Memoranda of Understanding which assist in the development of First Nations educational accountability mechanisms.

3.6 Develop a long-term strategy to enhance teacher capacity with the knowledge, skills and attributes necessary to improve First Nations, Métis and Inuit student success.

3.7 Develop strategies to increase the number of First Nations, Métis and Inuit teachers.

3.8 Develop strategies to assist First Nations, Métis and Inuit students with their transition between grade levels, between schools and communities, from high school to post-secondary and into the workforce.

Performance Measures		Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
3.a	Overall percentages of self-identified First Nations, Métis and Inuit students who achieve standards on provincial achievement tests in grades 3, 6 and 9	A | E 50.6% | 5.6%	A | E 53% | 6%	A | E 55% | 8%	A | E 58% | 11%
3.b	Overall percentages of self-identified First Nations, Métis and Inuit students who achieve standards on diploma examinations	A | E 77.4% | 11.5%	A | E 79% | 13%	A | E 81% | 14.5%	A | E 83% | 16%

Notes:
A | E: Acceptable | Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

Performance Measures Under Development:
1. Overall agreement of self-identified First Nations, Métis and Inuit high school students and their parents that students model the characteristics of good citizenship, with a last actual of 78 per cent in 2007-08.
2. Agreement of parents of self-identified First Nations, Métis and Inuit parents that students are taught the attitudes and behaviours that will make them successful at work when they finish school, with a last actual of 68 per cent in 2007-08.
3. High school to post-secondary transition rate of self-identified First Nations, Métis and Inuit students within six years of entering Grade 10.
4. High school completion rate of self-identified First Nations, Métis and Inuit students within five years of entering Grade 10.
5. Annual dropout rate of self-identified First Nations, Métis and Inuit students aged 14-18.
6. Diploma examination participation rate of self-identified First Nations, Métis and Inuit students within three years of entering Grade 10.
7. Rutherford Scholarship eligibility rate of Grade 12 self-identified First Nations, Métis and Inuit students.

GOAL FOUR 4 Highly responsive and responsible education system

What it means

The Ministry provides leadership and support to ensure a highly responsive and responsible education system. It does so by working collaboratively and communicating effectively with partners, stakeholders and the public, and by promoting the development of leadership capacity within the education sector workforce. It also assists in the development and implementation of planning, reporting and financial accountability systems and leads in the effective use of information systems and technology.

The following have been identified as Goal 4 outcomes:

- The education system at all levels demonstrates effective working relationships.
- The education system at all levels demonstrates leadership, innovation and continuous improvement.

Strategies

4.1 Enable parents and the public to access timely, accurate, relevant and meaningful information about the benefits, improvement and achievements of Alberta's education system.

4.2 Engage Albertans in a multi-faceted dialogue to inform the development of a policy framework to guide the future direction of the education system.

4.3 Continue to lead the innovative design, development and construction of schools that meet the changing needs of students and enable community involvement in community facilities.

4.4 Implement the Workforce Planning Framework for Action and coordinate the implementation of specific strategic activities to address emerging challenges within the education sector workforce.

4.5 Implement a student engagement initiative to create opportunities for Alberta youth to provide advice and receive information on the education system.

4.6 Explore options for streamlining school board and administrative practices to achieve greater innovation and efficiency for the Ministry and school jurisdictions.

4.7 Ensure Alberta's intergovernmental relationships support the province's education system and enhance Alberta students' learning opportunities.

4.8 Embrace multiculturalism and diversity among Alberta students and educators through *Alberta's International Education Strategy*.

4.9 Develop a school leadership framework to attract, prepare, retain and engage leaders within the education sector workforce.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
4 a Overall satisfaction of parents, teachers, students, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	58%	62%	62%	62%
4 b Overall satisfaction of parents, teachers and school board members that leadership at all levels combined (school, jurisdiction and provincial) effectively supports and facilitates teaching and learning	69%	73%	73%	73%
4 c Overall perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	71%	74%	75%	75%

Performance Measure Under Development:
Ministry assessment of school jurisdiction performance. Percentages of school jurisdictions receiving overall evaluations of "good" or "excellent" on accountability measures.

Jurisdiction Performance by Accountability Measure	Fall 2008	Target 2009-10	Target 2010-11
Overall Quality of Education	69%	69%	N/A
Broad Program of Studies	61%	61%	N/A
Safe and Caring Schools	79%	79%	N/A
Dropout Rate	39%	42%	44%
High School Completion Rate (3-year)	48%	51%	52%
Provincial Achievement Tests: Acceptable	21%	23%	24%
Provincial Achievement Tests: Excellence	35%	37%	39%
Diploma Examinations: Acceptable	23%	27%	29%
Diploma Examinations: Excellence	32%	32%	34%
Diploma Examination Participation (4+ Exams)	36%	43%	44%
Rutherford Scholarship Eligibility	65%	N/A	N/A
Post-secondary Transition Rate (6-year)	66%	N/A	N/A
Work Preparation	85%	85%	N/A
Citizenship	76%	76%	N/A
Parental Involvement	50%	50%	N/A
School Improvement	65%	65%	N/A

Notes:
- There is insufficient data to set targets for 2010-11 for the survey measures.
- The basis for calculating the Rutherford Scholarship measure changes in 2009. Data is not available to set targets.
- The six-year post-secondary transition rate replaced the four year rate in 2008. There is insufficient data to set targets.

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Lead and support the education system so that all students are successful at learning	5,623,215	5,852,512	5,843,655	6,160,525	5,926,304	6,096,274
MINISTRY EXPENSE	5,623,215	5,852,512	5,843,655	6,160,525	5,926,304	6,096,274

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
REVENUE						
Internal Government Transfers	129,100	129,100	129,100	129,100	129,100	129,100
Education Property Tax	1,392,930	1,450,000	1,462,000	1,532,000	1,562,000	1,594,000
Transfers from Government of Canada	9,166	10,325	10,325	10,325	10,325	10,325
Investment Income	456	300	300	300	300	300
Premiums, Fees and Licences	3,362	2,809	2,809	2,349	2,349	2,349
Sales of Learning Resources	37,592	32,000	37,500	33,200	34,000	34,800
Other Revenue	5,546	1,500	1,500	1,500	1,500	1,500
MINISTRY REVENUE	1,578,152	1,626,034	1,643,534	1,708,774	1,739,574	1,772,374
EXPENSE						
Program						
Operating Support for Public and Separate Schools	4,850,711	5,065,258	5,055,958	5,239,437	5,326,359	5,416,452
School Facilities and Alternative Procurement	616,670	623,513	606,491	759,986	419,425	492,000
Basic Education Programs	98,029	104,401	107,726	95,645	96,445	97,245
Accredited Private Schools	141,775	151,138	159,138	167,559	169,737	171,944
Total Basic Education Support	5,707,185	5,944,310	5,929,313	6,262,627	6,011,966	6,177,641
Less: Property Tax Support to Opted-Out Separate School Boards	(176,096)	(187,000)	(181,000)	(190,000)	(194,000)	(198,000)
Total Government Support to Basic Education	5,531,089	5,757,310	5,748,313	6,072,627	5,817,966	5,979,641
Program Support						
Ministry Support Services	25,221	27,382	27,382	26,181	26,181	26,181
Program Delivery Support Services	60,211	63,435	63,435	59,392	61,592	61,592
Total Program Support	85,432	90,817	90,817	85,573	87,773	87,773
Program Expense*	5,616,521	5,848,127	5,839,130	6,158,200	5,905,739	6,067,414
Debt Servicing Costs						
Alberta Schools Alternative Procurement	-	-	-	-	16,665	21,960
Alberta School Foundation Fund	6,694	4,385	4,525	2,325	3,900	6,900
MINISTRY EXPENSE	5,623,215	5,852,512	5,843,655	6,160,525	5,926,304	6,096,274
Gain (Loss) on Disposal of Capital Assets	(2)	-	-	-	-	-
NET OPERATING RESULT	(4,045,065)	(4,226,478)	(4,200,121)	(4,451,751)	(4,186,730)	(4,323,900)
Annual increases in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be:	(47,861)	11,225	81,000	24,000	105,000	105,000

* Subject to the *Fiscal Responsibility Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements.

** Estimates were calculated using preliminary data. An actuarial review of the plan is not expected until after the date of printing.

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Ministry Revenue	1,578,152	1,626,034	1,643,534	1,708,774	1,739,574	1,772,374
Inter-ministry consolidation adjustments	(129,100)	(129,100)	(129,100)	(129,100)	(129,100)	(129,100)
Consolidated Revenue	1,449,052	1,496,934	1,514,434	1,579,674	1,610,474	1,643,274
Ministry Program Expense	5,616,521	5,848,127	5,839,130	6,158,200	5,905,739	6,067,414
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**5,616,521**	**5,848,127**	**5,839,130**	**6,158,200**	**5,905,739**	**6,067,414**
Ministry Debt Servicing Costs	6,694	4,385	4,525	2,325	20,565	28,860
Inter-ministry consolidation adjustments	(6,694)	(4,385)	(4,525)	(2,325)	(3,900)	(6,900)
Consolidated Expense	5,616,521	5,848,127	5,839,130	6,158,200	5,922,404	6,089,374
Gain (Loss) on Disposal of Capital Assets	(2)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(4,167,471)	(4,351,193)	(4,324,696)	(4,578,526)	(4,311,930)	(4,446,100)